



Consolidated Technology Services • WA

## CTS Initiatives

Updated: 1/28/13

ID	Task Name	Start	Finish	% Complete	CTS Lead
1	<b>New Service Inquiries</b>				
2	<b>GalSync (a specific feature of FIM)</b>				Wendy Huff
3	Receive inquiry	8/30/12	8/30/12	100%	
4	Gather information for internal inquiry review (High Level)	8/30/12	9/5/12	100%	
5	Review request with Management Team (commitment)	9/6/12	9/19/12	100%	
6	Complete Service Inquiry Form (Complete)	9/20/12	9/27/12	100%	
7	Review request with CTS Advisory Council	12/4/12	12/4/12	100%	
8	Scope expanded to include additional features of FIM (see below)	12/4/12	12/4/12	100%	
9	<b>Forefront Identity Manager (FIM)</b>				Wendy Huff
10	Receive inquiry	12/4/12	12/4/12	100%	
11	Gather information for internal inquiry review (high Level)	12/5/12	1/29/13		
12	Review request with Management Team (commitment)	1/30/13	1/31/13		
13	Complete Service Inquiry Form (Complete)	2/1/13	2/4/13		
14	Review with CTS Advisory Council	2/5/13	2/7/13		
15	Review request with Service Health Check group	3/8/13	3/8/13		
16	Define service offering	3/1/13	3/18/13		
17	Review potential service offering with CTS Advisory Council	4/4/13	4/4/13		
18	<b>Identity Management Strategy</b>				Wendy Huff
19	Prepare concept document	1/16/13	1/28/13		
20	Review request with Management Team	1/29/13	1/30/13		
21	Complete Service Inquiry Form (Complete)	1/31/13	2/6/13		
22	Determine next steps (may include CTS Advisory Council presentation)	2/6/13	2/6/13		
23	<b>Active Directory Federated Service (ADFS)</b>				Wendy Huff
24	Validate agency requirements for federation and directory synchronization	4/2/12	4/30/12	100%	
25	Complete an ADFS proof-of-concept in pre-production	4/2/12	8/31/12	100%	
26	Establish a production ADFS environment	8/1/12	11/30/12	100%	
27	Implement the service for identified early adopters	12/3/12	4/30/13		
28	<b>Rights Management (RMS)</b>				Wendy Huff
29	Receive inquiry	7/20/12	7/20/12	100%	
30	Gather information for internal inquiry review (High Level)	7/23/12	7/27/12	100%	
31	Review request with Management Team (commitment) - N/A	7/27/12	7/27/12	100%	



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ID	Task Name	Start	Finish	% Complete	CTS Lead
32	Complete Service Inquiry Form (Complete)	7/27/12	7/27/12	100%	
33	Review initial request with CTS Advisory Council	7/30/12	8/1/12	100%	
34	Confirm further interest and commitment to proceed at CTS Advisory Council	12/5/12	12/5/12	100%	
35	Complete Conceptual Design	12/6/12	2/22/13		
36	Review with Service Health Check group	3/7/13	3/7/13		
37	Implement the service for identified early adopters (if supported)	2/25/13	5/31/13		
38	<b>Mobile Device Management (MDM)</b>				Wendy Huff
39	Receive inquiry	8/30/12	8/30/12	100%	
40	Gather information for internal inquiry review (High Level)	8/31/12	10/31/12	100%	
41	Complete Service Inquiry Form (Complete)	11/1/12	1/8/13	100%	
42	OCIO Workgroup Recommendations Complete	1/3/13	1/3/13	100%	
43	Review request with CTS Advisory Council	1/9/13	1/9/13	100%	
44	Initiate CTS Project	1/9/13	1/9/13	100%	
45	Requirements Complete	1/10/13	3/4/13		
46	Procurement Complete	3/5/13	7/2/13		
47	Implementation Complete	7/3/13	8/2/13		
48	<b>ListServ Replacement</b>				Wendy Huff
49	Received inquiry and review at Service Health Check meeting	9/27/12	9/27/12	100%	
50	Gather information for internal inquiry review (High Level)	9/28/12	10/4/12	100%	
51	Review request with Management Team (commitment)	10/5/12	11/15/12	100%	
52	Review results of DES Master Agreement acquisition	5/1/13	5/7/13		
53	Contact customer to determine intentions for ListServ use	5/8/13	5/15/13		
54	Develop sunset plan for ListServ	5/13/13	5/24/13		
55	Review potential sunset plan with CTS Advisory Council	5/27/13	6/5/13		
56	Review potential sunset plan with Service Health Check group	6/6/13	7/11/13		
57	<b>Tier 4 Storage</b>				Wendy Huff
58	Receive inquiry	3/21/12	3/21/12	100%	
59	Gather information for internal inquiry review (High Level)	2/25/13	3/15/13		
60	Complete Service Inquiry Form (Complete)	3/25/13	3/29/13		
61	Review request with CTS Advisory Council	4/3/13	4/3/13		
62	Complete Conceptual Design	4/8/13	4/30/13		



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ID	Task Name	Start	Finish	% Complete	CTS Lead
63	Review request with Service Health Check group	5/2/13	5/2/13		
64	Define service offering	5/3/13	6/17/13		
65	Review potential service offering with CTS Advisory Council	7/3/13	7/3/13		
66	<b>Lync</b>				<b>Wendy Huff</b>
67	Receive inquiry	10/24/12	10/24/12	100%	
68	Review request with Management Team (commitment)	10/25/12	11/8/12	100%	
69	Complete Service Inquiry Form (Complete)	11/8/12	11/8/12	100%	
70	Gather information for internal inquiry review (High Level)	10/25/12	11/30/12	100%	
71	Review request with CTS Advisory Council	12/19/12	1/9/13	100%	
72	Complete high level design	2/1/13	2/28/13		
73	Initiate project	3/1/13	3/5/13		
74	Complete procurement	3/6/13	5/1/13		
75	Complete implementation	5/2/13	7/1/13		
76	Complete customer migrations from LCS to Lync	7/2/13	8/30/13		
77	<b>Sharepoint</b>				<b>Wendy Huff</b>
78	Receive inquiry	8/30/12	8/30/12	100%	
79	Gather information for internal inquiry review (High Level) and review at CTS Advisory Council	8/30/12	9/27/12	100%	
80	Review request with Management Team (commitment)	11/2/12	11/8/12	100%	
81	Complete Service Inquiry Form (Complete)	10/5/12	11/30/12	100%	
82	Review request with CTS Advisory Council	1/9/13	1/9/13	100%	
83	Complete customer migrations to Sharepoint 2010	3/29/13	3/29/13		
84	<b>IDaaS (Identity as a service)</b>				<b>Laura Parma</b>
85	Receive inquiry	9/19/12	9/19/12	100%	
86	Gather information for internal inquiry review (High Level)	9/20/12	10/12/12	100%	
87	Review request with Management Team (commitment)	10/15/12	12/13/12	100%	
88	Complete Service Inquiry Form (Complete)	1/4/13	1/4/13	100%	
89	Review request with CTS Advisory Council	1/9/13	1/9/13	100%	
90	Project On-hold (will recheck status in 6 months)	7/31/13	7/31/13		
91	<b>Wi-Fi</b>				<b>Bruce Shurtz</b>
92	Receive inquiry	2/29/12	2/29/12	100%	
93	Gather information for internal inquiry review (High Level)	3/1/12	11/30/12	100%	



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## CTS Initiatives

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ID	Task Name	Start	Finish	% Complete	CTS Lead
94	<a href="#">Review request with Management Team (commitment)</a>	11/30/12	11/30/12	100%	
95	<a href="#">Complete Service Inquiry Form (Complete)</a>	11/30/12	11/30/12	100%	
96	<a href="#">Review request with CTS Advisory Council</a>	12/5/12	12/5/12	100%	
97	<a href="#">Complete Conceptual Design</a>	12/5/12	12/5/12	100%	
98	Perform POC with Cisco (CTS & DSHS)	12/6/12	1/31/13		
99	Receive quote from INX/Presidio	1/8/13	1/31/13		
100	Complete security design review	2/1/13	2/14/13		
101	Develop cost model / service offering	2/15/13	3/7/13		
102	Review request with mngmnt team	3/8/13	3/8/13		
103	Order and install equipment	3/11/13	4/19/13		
104	Review potential service offering with CTS Advisory Council	4/22/13	4/22/13		
105	Launch Wi-Fi offering	4/23/13	4/23/13		
106	<b>Outlook Anywhere (RPC over HTTPS)</b>				<b>Agnes Kirk</b>
107	<a href="#">Receive inquiry</a>	8/30/12	8/30/12	100%	
108	<a href="#">Gather information for internal inquiry review (High Level)</a>	8/30/12	10/30/12	100%	
109	<a href="#">Review request with Management Team (commitment)</a>	10/31/12	11/12/12	100%	
110	<a href="#">Complete Service Inquiry Form (Complete)</a>	11/13/12	12/17/12	100%	
111	<a href="#">Review request with CTS Advisory Council</a>	1/9/13	1/9/13	100%	
112	<a href="#">Request Closed</a>	1/9/13	1/9/13	100%	
113	<b>Public Cloud Brokering</b>				<b>Dan Mercer</b>
114	Develop technical and business strategy	1/22/13	3/29/13		
115	Gather information for internal inquiry review (High Level)	4/1/13	4/30/13		
122	<b>Infrastructure as a Service</b>				<b>Dan Mercer</b>
123	Develop technical and business strategy	1/22/13	3/29/13		
124	Gather information for internal inquiry review (High Level)	4/1/13	4/30/13		
131	<b>Platform as a Service</b>				<b>Dan Mercer</b>
132	Develop technical and business strategy	1/22/13	3/29/13		
133	Gather information for internal inquiry review (High Level)	4/1/13	4/30/13		
140	<b>Completed Service Inquiries</b>				
141	<a href="#">Submit Security Decision Package</a>	8/30/12	8/30/12	100%	
142	<b>Review CTS Service Catalog</b>				



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ID	Task Name	Start	Finish	% Complete	CTS Lead
143	<b>Remote Access: Citrix (7), Strong Authentication (27), and Access VPN (31)</b>				<b>Agnes Kirk</b>
144	Determine Rate options for Strong Authentication Hard and Soft Tokens	8/30/12	9/10/12	100%	
145	Complete option analysis to reduce cost of Citrix and VPN remote access	10/31/12	10/31/12	100%	
146	Implement New Rates	11/1/12	11/1/12	100%	
147	<b>Enterprise Forward Proxy (EFP) (12)</b>				<b>Agnes Kirk</b>
148	Complete EFP Pilot	4/30/12	4/30/12	100%	
149	Deploy EFP in production	5/1/12	5/30/12	100%	
150	New service – included in allocated rates, cost avoidance, and hard savings	5/30/12	5/30/12	100%	
151	<b>Transact Washington™ (30)</b>				<b>Agnes Kirk</b>
152	Complete Multi-factor Authentication Proof-of-Concept	3/30/12	3/30/12	100%	
153	Implement Multi-factor Authentication	4/2/12	12/31/12	100%	
154	Deploy Multi-factor Authentication in production	1/30/13	2/28/13		
155	Migrate applications and users to Multi-factor Authentication	3/1/13	6/28/13		
156	Sunset Transact Washington Gateway	6/28/13	6/28/13		
157	<b>Load Balancing Expansion</b>				<b>Agnes Kirk</b>
158	Architecture & Design Review	3/5/13	3/5/13		
159	Procurement, installation & configuration	3/6/13	3/29/13		
160	Migrate AccessWA, GIT, Shared web hosting	4/1/13	4/26/13		
161	Migrate Exchange 2010	4/29/13	5/6/13		
162	Migrate Omni, Famlink, HRMS, Jindex	5/7/13	6/10/13		
163	<b>Security Gateways hardware replacement &amp; migration to VMWare</b>				<b>Agnes Kirk</b>
164	Architecture & Design Review	1/18/13	1/18/13	100%	
165	Procurement, installation & configuration	1/21/13	2/28/13		
166	Tivoli configuration	3/1/13	3/18/13		
167	Database & customer migration	3/19/13	4/8/13		
168	<b>Directory Server upgrade</b>				<b>Agnes Kirk</b>
169	Architecture & Design Review	12/17/13	12/17/13		
170	Configure virtual servers and Tivoli	12/18/13	1/16/14		
171	Migrate user data (550k user records)	1/17/14	1/20/14		
172	Configure Spokane replication	1/21/14	2/10/14		
173	<b>Integrate RSA multi-factor authentication into SAW</b>				<b>Agnes Kirk</b>



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174	<a href="#">Architecture &amp; Design Review</a>	<a href="#">12/21/12</a>	<a href="#">12/21/12</a>	100%	
175	<a href="#">Procure hardware &amp; software</a>	<a href="#">12/24/12</a>	<a href="#">1/11/13</a>	100%	
176	Install & configure	1/14/13	2/8/13		
177	Promote to SAW-CT	2/11/13	2/28/13		
178	Acceptance testing complete	3/1/13	3/8/13		
179	Promote to SAW-PROD	3/11/13	3/22/13		
180	Migration of Agency applications	3/25/13	6/10/13		
181	Sunset Transact Washington	6/11/13	7/1/13		
182	<b>Process Improvement of Monitoring and Alerting</b>				Agnes Kirk
183	Source Feeds Reviewed for Accuracy and Efficiency	2/15/13	2/15/13		
184	Alerts reviewed by customers for feedback	2/18/13	2/28/13		
185	Alert process flow diagram completed	3/1/13	3/15/13		
186	<b>Netwitness DAS Expansion</b>				Agnes Kirk
187	<a href="#">DAS Installed</a>	<a href="#">1/29/13</a>	<a href="#">1/29/13</a>	100%	
188	<a href="#">Configuration Certified</a>	<a href="#">1/30/13</a>	<a href="#">1/30/13</a>	100%	
189	<a href="#">Analytics Performed</a>	<a href="#">1/30/13</a>	<a href="#">1/30/13</a>	100%	
190	<a href="#">Knowledge transfer to SOC analysts</a>	<a href="#">1/31/13</a>	<a href="#">2/1/13</a>	100%	
191	<b>Identify Critical Infrastructure</b>				Agnes Kirk
192	<a href="#">Develop business requirements</a>	<a href="#">1/11/13</a>	<a href="#">1/11/13</a>	100%	
193	<a href="#">Review of existing tools and abilities</a>	<a href="#">1/14/13</a>	<a href="#">2/1/13</a>	100%	
194	Proof of concept of proposed alternatives	2/4/13	2/15/13		
195	Formalize reporting process	2/18/13	2/28/13		
196	<b>SOC Roadshow</b>				Agnes Kirk
197	<a href="#">Develop presentation</a>	<a href="#">1/8/13</a>	<a href="#">1/8/13</a>	100%	
198	<a href="#">Present to "friendly" group and request feedback</a>	<a href="#">1/9/13</a>	<a href="#">1/15/13</a>	100%	
199	<a href="#">Schedule locations in Lacey, Tumwater</a>	<a href="#">1/16/13</a>	<a href="#">1/25/13</a>	100%	
200	<a href="#">Promote and present to Agency customers</a>	<a href="#">1/28/13</a>	<a href="#">1/28/13</a>	100%	
201	Survey poll requesting feedback	1/29/13	2/14/13		
202	<b>Site to Site VPN consolidation</b>				Agnes Kirk
203	<a href="#">Pilot phase</a>	<a href="#">11/30/12</a>	<a href="#">11/30/12</a>	100%	
204	<a href="#">Begin VPN migrations to ASA</a>	<a href="#">12/3/12</a>	<a href="#">12/31/12</a>	100%	

Additional target dates will be populated as decision gates indicate need for further activity.



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ID	Task Name	Start	Finish	% Complete	CTS Lead
205	Sunset 2821 Routers for site to site	1/1/13	12/2/13		
206	<b>Optimize FWSM rules to reduce load</b>				<b>Agnes Kirk</b>
207	Evaluate rules - task ongoing	1/28/13	1/28/13	100%	
208	Optimize - task ongoing	1/29/13	1/29/13	100%	
209	<b>Private Branch Exchange (20)</b>				<b>Bruce Shurtz</b>
210	Review and rationalize rates	5/1/12	7/31/12	100%	
211	<b>Switched Long Distance → SCAN (28) – capturing savings as sites convert</b>				<b>Bruce Shurtz</b>
212	Convert 135 Non-State Agencies	1/16/12	6/29/12	100%	
213	Convert Centrex sites	6/3/13	12/2/13		
214	Convert State-owned PBXs (65 done. 150 left)	12/3/13	2/28/14		
215	Complete conversion	3/3/14	5/30/14		
216	<b>Voicemail (32)</b>				<b>Bruce Shurtz</b>
217	Order PBX-related equipment	8/30/12	8/30/12	100%	
218	Install PBX-related voice mail equipment	4/2/12	5/31/12	100%	
219	Test system	4/2/12	5/1/12	100%	
220	Cutover new voicemail system	5/2/12	5/31/12	100%	
221	Complete cutover and capture cost savings	6/1/12	6/29/12	100%	
222	<b>VLAN Re-numbering</b>				<b>Bruce Shurtz</b>
223	Establish a process for VLAN Renumbering	10/2/12	12/3/12	100%	
224	Implement new process for VLAN Renumbering	12/4/12	12/4/12	100%	
225	<b>Redundant Network connection OB2-SDC</b>				<b>Bruce Shurtz</b>
226	Ensure maintenance contracts and procedures exist for OB2-SDC connection	11/30/12	11/30/12	100%	
227	Put procedures in place and test	12/3/12	12/31/12	100%	
228	<b>K20/UW</b>				<b>Bruce Shurtz</b>
229	Transfer MCU Services	7/4/12	9/3/12	100%	
230	Transfer Circuit Customer of Record	4/30/13	6/28/13		
231	Transfer TDM Circuits	4/30/13	6/28/13		
232	Finalize Billing Plan	4/30/13	6/28/13		
233	<b>Campus Fiber Network Sunset</b>				<b>Bruce Shurtz</b>
234	Complete migrating 3 customers	8/30/12	8/30/12	100%	
235	Complete remaining 19 customers	6/4/13	12/30/13		

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ID	Task Name	Start	Finish	% Complete	CTS Lead
236	Decommission equipment and reallocate fiber	12/31/13	12/31/13		
237	<b>APPTIO/Portfolio</b>				<b>Curtis Sneddo</b>
238	Project Kick-off	6/27/12	6/27/12	100%	
239	Financial Data Upload/Validation (GMAP date 12/20/12)	3/12/12	8/31/12	100%	
240	Initial Performance Data Upload (GMAP date 9/28/12)	7/31/12	9/28/12	100%	
241	Complete Financial Model Construction/Mapping (GMAP date 9/14/12)	6/28/12	10/15/12	100%	
242	Initiate Bill of IT Implementation Requirements (GMAP date 2/1/13)	10/15/12	10/15/12	100%	
243	Initiate Model Reporting Structure (GMAP date 11/15/12 now 12/30/12)	12/30/12	12/30/12	100%	
244	Initiate telephony performance data upload (GMAP date 12/31/12 now 3/30/13)	3/30/13	3/30/13		
245	Service Data Upload Automation Process (GMAP date 12/31/12 now 3/30/13)	3/30/13	3/30/13		
246	Establish Bill of IT Hierarchy in Apptio (GMAP date 11/30/12 now 3/30/13)	3/30/13	3/30/13		
247	Apptio End User Training (GMAP date 12/1/12 now 6/1/2013)	6/1/13	6/1/13		
248	<b>Service Level Agreements (21)</b>				<b>Rebekah O'Ha</b>
249	RFI issued	5/23/12	5/23/12	100%	
250	Strategic conversation with the management team about structure	3/29/13	3/29/13		
251	<b>Mainframe Strategy</b>				<b>Wendy Huff</b>
252	Gather information for internal review (High Level)	11/1/12	2/15/13		
253	Review with Management Team (commitment)	2/15/13	2/15/13		
254	Review with CTS Advisory Council	3/6/13	3/6/13		
255	Complete Conceptual Design	3/6/13	3/6/13		
256	Review with Service Health Check group	3/7/13	3/7/13		
257	Define service offering	4/1/13	4/1/13		
259	<b>BlackBerry® Mobile Messaging (6)</b>				<b>Wendy Huff</b>
260	Survey agencies to determine plans for ActiveSync adoption and requirements to continue BlackBerry® support	6/4/12	8/31/12	100%	
261	Determine target sunset date	9/3/12	9/28/12	100%	
262	Develop plan and schedule for migrating customers to ActiveSync	1/4/13	1/31/13		
263	Develop options for customers not willing/able to migrate to ActiveSync	2/1/13	4/2/13		
264	Develop plan and schedule for sunseting BlackBerry	4/3/13	5/1/13		
265	Complete sunseting activities	7/17/13	9/17/13		
266	<b>Server Hosting (18)</b>				
267	<b>Redefine Managed Server Hosting and Virtual Server Hosting services</b>				<b>Wendy Huff</b>

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ID	Task Name	Start	Finish	% Complete	CTS Lead
268	<a href="#">Develop criteria to separate virtual server hosting into Cloud candidates and managed server candidates</a>	12/3/12	1/15/13	100%	
269	Schedule and move managed virtual server candidates to the SDC	1/1/13	6/28/13		
270	Schedule and move virtual server candidates to the cloud	1/1/13	6/28/13		
271	Establish standard rates for VM components (CPU, memory, storage, support services)	3/1/13	5/31/13		
272	Review rates internally to gain commitment	6/10/13	6/14/13		
273	Review proposed standard rates with the CTS Advisory Council	7/3/13	7/3/13		
274	<b>Storage Rates</b>				<b>Wendy Huff</b>
275	<a href="#">Procure technology update for Storage</a>	10/19/12	10/19/12	100%	
276	Restructure Storage Services	10/22/12	2/15/13		
277	Revise Storage Rates	1/2/13	2/1/13		
278	Revise Customer Billing Processes	1/22/13	3/22/13		
279	Operationalize new storage infrastructure	3/25/13	5/22/13		
280	Implement Restructured Storage Services and capture savings	5/22/13	5/22/13		
281	<b>Support Cloud-based E-mail and Collaboration (8, 19, and 23)</b>				<b>Wendy Huff</b>
282	<a href="#">Support OCIO and DNR review of cloud-based email replacement of SSEP</a>	10/3/11	10/31/12	100%	
283	<a href="#">Validate the Business Case for Office 365</a>	2/1/12	10/31/12	100%	
284	<b>DR Site Survey</b>				<b>Sally Alhadeff</b>
285	<a href="#">Receive inquiry</a>	11/5/12	11/5/12	100%	
286	<a href="#">Gather information for internal inquire review (High Level)</a>	12/10/12	12/31/12	100%	
287	Identify site selection criteria	12/7/12	1/31/13		
288	Review site alternatives	2/1/13	2/18/13		
289	Document findings and recommendations	2/19/13	3/29/13		
290	<b>Complete State Data Center Projects (SDC) (25)</b>				
291	<b>SDC Business Management</b>				<b>Dan Mercer</b>
292	Financial - Work with CTS Finance to establish rate model	7/4/12	2/28/13		
293	Customer Relations – Support and participate in CTS customer relations activities related to SDC services and customer interface	8/30/12	4/26/13		
294	Business Engagement – Develop practices related to customer engagement, needs assessments, business case development, and solution consulting	8/30/12	4/26/13		
295	<b>SDC Preparation – Facilities</b>				<b>Dan Mercer</b>
296	Complete Operational procedures	8/30/12	2/28/13		

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ID	Task Name	Start	Finish	% Complete	CTS Lead
297	Complete Physical security readiness	8/30/12	2/28/13		
298	Put in place access controls	8/30/12	2/28/13		
299	<b>OB2Heat Reduction – Reduce the amount of heat being generated in the OB2 data center. This involves working with OB2 customers to:</b>				<b>Dan Mercer</b>
300	Identify equipment that can be shut down now or in the near future	8/30/12	10/30/12	100%	
301	Put in place a process to shutdown less critical systems and equipment in the event of a major cooling system malfunction	8/30/12	10/30/12	100%	
302	<b>Network Core Project</b>				<b>Dan Mercer</b>
303	Install core network equipment in the SDC using a “just in time” approach	8/30/12	1/25/13	100%	
304	Extend and connect OB2 networks into the SDC	8/30/12	1/25/13	100%	
305	<b>Storage Optimization (26)</b>				<b>Dan Mercer</b>
306	Coordinate and oversee projects to install storage systems in the SDC and interconnect with storage networks in OB2	8/30/12	4/2/13		
307	<b>Firewall Project</b>				<b>Dan Mercer</b>
308	Coordinate and oversee CTS projects to install firewall equipment in the SDC	8/30/12	5/31/13		
309	<b>OB2 Risk Mitigation (CTS Move Phase 1)</b>				<b>Dan Mercer</b>
310	Move selected CTS equipment from OBS to the SDC that best alleviates the heat issue in OB2	8/2/13	6/30/14		
311	<b>Cloud computing “utility”</b>				<b>Dan Mercer</b>
312	Develop cloud platform	1/23/13	3/29/13		
313	Develop business model and processes/procedures for cloud service	3/18/13	5/31/13		
314	Pilot cloud service	4/30/13	6/28/13		
315	<b>Virtual Tape Library (VTL) (29)</b>				<b>Dan Mercer</b>
316	Coordinate and oversee CTS project to install new VTL system in the SDC	3/1/13	7/31/13		
317	<b>Washington State Patrol (WSP) Phase 1</b>				<b>Dan Mercer</b>
318	Work with WSP to a phased approach for moving some of their systems to the SDC	8/30/12	5/6/13		
319	<b>OB2 Risk Mitigation (CTS Move Phase 2)</b>				<b>Dan Mercer</b>
320	Move additional CTS equipment from OB2 to CTS to further reduce heat issues in OB2	7/1/14	11/11/15		
321	If deemed necessary, coordinate and oversee projects to move additional CTS equipment from OB2 to CTS to further reduce heat issues in OB2	7/1/14	11/11/15		
322	<b>OB2 Data Center Optimization</b>				<b>Dan Mercer</b>
323	Determine if additional measures are needed to reduce cooling demands in OB2	1/1/15	12/31/15		
324	If necessary, reconfigure remaining equipment in OB2 to optimize airflow and cooling	1/1/15	12/31/15		

Additional target dates will be populated as decision gates indicate need for further activity.



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## CTS Initiatives

Updated: 1/28/13

ID	Task Name	Start	Finish	% Complete	CTS Lead
325	<b>Improve Customer Service</b>				
326	<b>Customer Relations Strategy (2 and 17)</b>				Christy Ridout
327	Define a Customer Relations Strategy				
340	<b>Vendor Relations Strategy (3)</b>				Laura Parma
341	Select and train across CTS the values and expectations we have for a successful vendor relationship (i.e. we should treat our vendors the way we want our customers to treat us)	12/3/12	3/31/13		
342	Don't be afraid to go back to vendor as budgets are cut and see if we can work deals	12/3/12	3/31/13		
343	Respect vendor time – do statement of work, performance measures ahead of engaging in negotiations; give appropriate lead time	12/3/12	3/31/13		
344	Standardize business forms and practices across divisions so vendors have a consistent expectation and experience with CTS	1/7/13	7/1/13		
345	Offer vendor training to our customers on already-purchased products/services. No marketing allowed	2/1/13	9/2/13		
346	<b>Lean Initiatives</b>				
347	<b>Lean Initiative - Billing with DES (39)</b>				David Brumm
348	Select future service for LEAN mapping event	11/8/12	11/15/12	100%	
349	Develop Charter	6/18/12	7/31/12	100%	
350	Hold LEAN value stream mapping event	8/1/12	8/23/12	100%	
351	Develop Implementation Plan	8/24/12	8/30/12	100%	
352	Complete initial 90-day project	8/31/12	11/30/12	100%	
353	Hold 90-day Report Out	1/23/13	1/23/13	100%	
360	<b>CTS Organizational Initiatives</b>				
362	<b>Improve Incident Notification Process</b>				David Brumm
363	Establish relationship with Virginia Mason coach	1/11/13	1/11/13	100%	
364	Develop Charter	1/14/13	1/31/13	100%	
365	Hold LEAN value stream mapping event	3/1/13	3/29/13		
366	Develop Implementation Plan	4/1/13	5/1/13		
367	Complete process improvements	5/2/13	7/31/13		
368	Hold 90-day Report Out	8/1/13	8/1/13		
369	<b>Improve Incident Response Processes</b>				Wendy Huff
370	Develop a tiered model for incident categorization, response, and communication	3/1/12	5/31/12	100%	
371	Review proposed model with selected customers	6/1/12	6/29/12	100%	

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## CTS Initiatives

Updated: 1/28/13

ID	Task Name	Start	Finish	% Complete	CTS Lead
372	Establish an implementation team	3/26/13	3/29/13		
373	Develop an action plan for implementation	4/1/13	4/30/13		
374	Complete implementation of proposed model	7/1/13	7/1/13		
375	<b>Opportunity Analysis</b>				
376	<b>Establish Intake Process</b>				Laura Parma
377	Create and validate a business case template that reflects business priorities (41)	12/17/12	2/28/13		
378	Implement a business modeling capability for ongoing decisions (45)	2/1/13	2/28/13		
392	<b>Review and Update CTS Policies</b>				David Brumm
393	Review and update CTS Policies	12/3/12	6/28/13		
394	Receive exec management approval on changes	12/3/12	6/28/13		
395	<b>Workforce</b>				
396	<b>Build a diverse, highly-skilled, adaptable, productive, and efficient workforce (34)</b>				Shalice Cook
397	Develop and conduct training needs and assessment	12/3/12	2/15/13		
398	Create Human Resource Development Plan	1/16/13	3/1/13		
399	Launch CEP II	1/15/13	3/1/13		
400	<b>Foster a healthy work culture that promotes leadership, creativity and openness (35)</b>				Shalice Cook
401	<a href="#">Implement Employee Exchange Program</a>	10/25/12	10/25/12	100%	
402	Revise and implement Safety Program and policy	9/13/12	2/1/13		
403	<b>Set standards for organizational continuous improvement and employee recognition (38)</b>				Shalice Cook
404	Revise and conduct employee recognition survey	1/15/13	2/15/13		
405	Develop employee recognition program guidelines	2/18/13	3/15/13		
406	Establish Enterprise Risk Management Program (policy, committee, goals)	7/12/12	3/1/13		
407	<b>Define Strategy for Performance Measure tracking and reporting</b>				David Brumm
408	Define strategy for tracking and reporting	12/3/12	3/29/13		
409	<b>Update Strategic Plan</b>				David Brumm
410	<a href="#">Document CTS Strategic Plan</a>	9/24/12	1/25/13	100%	
411	Review and Update Strategic Plan	1/28/13	2/26/13		
412	Management Approves Strategic Plan	2/27/13	2/27/13		
413	Publish Strategic Plan	2/28/13	3/13/13		
414	<b>Establish Lean Program</b>				David Brumm
415	<a href="#">Present Lean Program to all staff</a>	11/8/12	11/8/12	100%	

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## CTS Initiatives

Updated: 1/28/13

ID	Task Name	Start	Finish	% Complete	CTS Lead
416	<a href="#">Establish a community of interest monthly meeting</a>	11/9/12	11/9/12	100%	
417	<a href="#">Create Lean templates (intake form, charter, etc)</a>	11/9/12	1/15/13	100%	
418	Create Lean SharePoint site	11/19/12	2/1/13		
419	Create an idea board	1/28/13	2/1/13		
420	Establish process to identify and prioritize Lean initiatives	2/4/13	3/1/13		
421	<b>Implement Communications Plan</b>				
422	<b>External Communications (4)</b>				David Brumm
423	<a href="#">Review previous DIS/CTS Communications Plans/Strategies</a>	10/4/12	10/31/12	100%	
424	Create an Updated External CTS Communications Plan	1/1/13	2/28/13		
425	Implement External Communications Plan/Strategies	3/1/13	3/29/13		
426	Conduct communications customer survey, analyze responses, and develop outreach plan	3/1/13	6/28/13		
427	<b>Internal Communications (5)</b>				David Brumm
428	<a href="#">Implement a webpage similar to "Kudos" that would be specifically for customer comments</a>	12/15/11	12/15/11	100%	
429	Review previous DIS/CTS Communications Plans/Strategies	10/30/12	2/28/13		
430	Create an Updated Internal CTS Communications Plan	3/1/13	3/29/13		
431	Implement Internal Communications Plan/Strategies	4/1/13	6/28/13		
432	<b>Support OCIO IT Strategies (From OCIO 2/12 Technology Strategy)</b>				
433	<b>Disaster Recovery</b>				(OCIO)
434	<b>ID most critical agencies in need of a comprehensive DR plan</b>				(OCIO)
435	Help those agencies create and track a schedule for creation of automatic failover in remote pools/data centers				
436	ID data center space away from western WA's seismic fault zones				
437	<b>Encourage adoption of public cloud platforms</b>				(OCIO)
438	Negotiate purchasing relationships with cloud platform providers				
439	ID workloads in state agencies that we can move to public cloud platforms				
440	Experiment with and adopt management toolsets to manage workloads on public cloud platforms				
441	Explore the concept of the government cloud				
442	<b>Encourage adoption of SaaS for applications purchased by state agencies where appropriate. Work toward adoption of SaaS solution sin the following areas:</b>				(OCIO)
443	Learning Management				
444	Personnel performance management				
445	Time, Leave and Attendance				

Additional target dates will be populated as decision gates indicate need for further activity.



## CTS Initiatives

Updated: 1/28/13

ID	Task Name	Start	Finish	% Complete	CTS Lead
446	Email, productivity, and collaboration applications				
447	<b>Adopt enterprise resource planning (ERP) applications systematically and incrementally in order to enable WA to function as a cohesive enterprise</b>				(OCIO)
448	Introduce a policy framework that allows an incremental approach to building a cohesive suite of applications, based on prioritized, identified needs				
449	Consolidate where appropriate to drive savings and deliver improved services				
450	<b>Undertake consolidation in the following areas over the next 12 months, based on resource availability</b>				(OCIO)
451	Wi-Fi LAN				
452	Data Centers				
453	Shared Email				
454	<b>Adopt private cloud platforms across agency IT teams to enable easy movement of workloads across pools of servers</b>				(OCIO)
455	Identify a standardized technology to invest in for managing private clouds in state data centers				
456	Identify at least three agencies that will begin building out interoperable, standardized private clouds				
457	Create and track a schedule for the creation of these private clouds				
458	<b>Efficiently Manage all of the state's suitable data centers</b>				(OCIO)
459	ID all the data centers that will continue to be maintained into the future				
460	<b>ID the first set of agencies and systems from OB2 that will move to the SDC</b>				(OCIO)
461	WSP should be one of the first				
462	ID and move to relieve over subscription in OB2				
463	<b>Encourage state agencies to systematically free up data for public consumption</b>				(OCIO)
464	Work with state agencies to id a solution to house data, and encourage widespread participation in the data sharing				
465	Free up GIS				
467	<b>CTS ATS Projects in Process</b>				Curtis Sneddo
468	<a href="#">Upgrade Mobile Devices</a>	8/30/12	8/30/12	100%	
469	Upgrade Workstations to Windows 7 and Office 2010	12/28/12	2/28/13		
470	<a href="#">CTS Applications Phase 1 - Database Update</a>	6/29/12	6/29/12	100%	
471	CTS Applications Phase 2 - New/Update Apps	8/30/13	8/30/13		
472	Security Server Migration	8/30/13	8/30/13		
473	SharePoint Phase 1 (Clean Up)	3/29/13	6/30/13		
474	SharePoint Phase 2 (Migration to 2010)	7/1/13	12/1/13		



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## CTS Initiatives

Updated: 1/28/13

ID	Task Name	Start	Finish	% Complete	CTS Lead
475	Resource Capacity Planning (New tool for PM - Project Server 2010)	6/28/13	6/28/13		